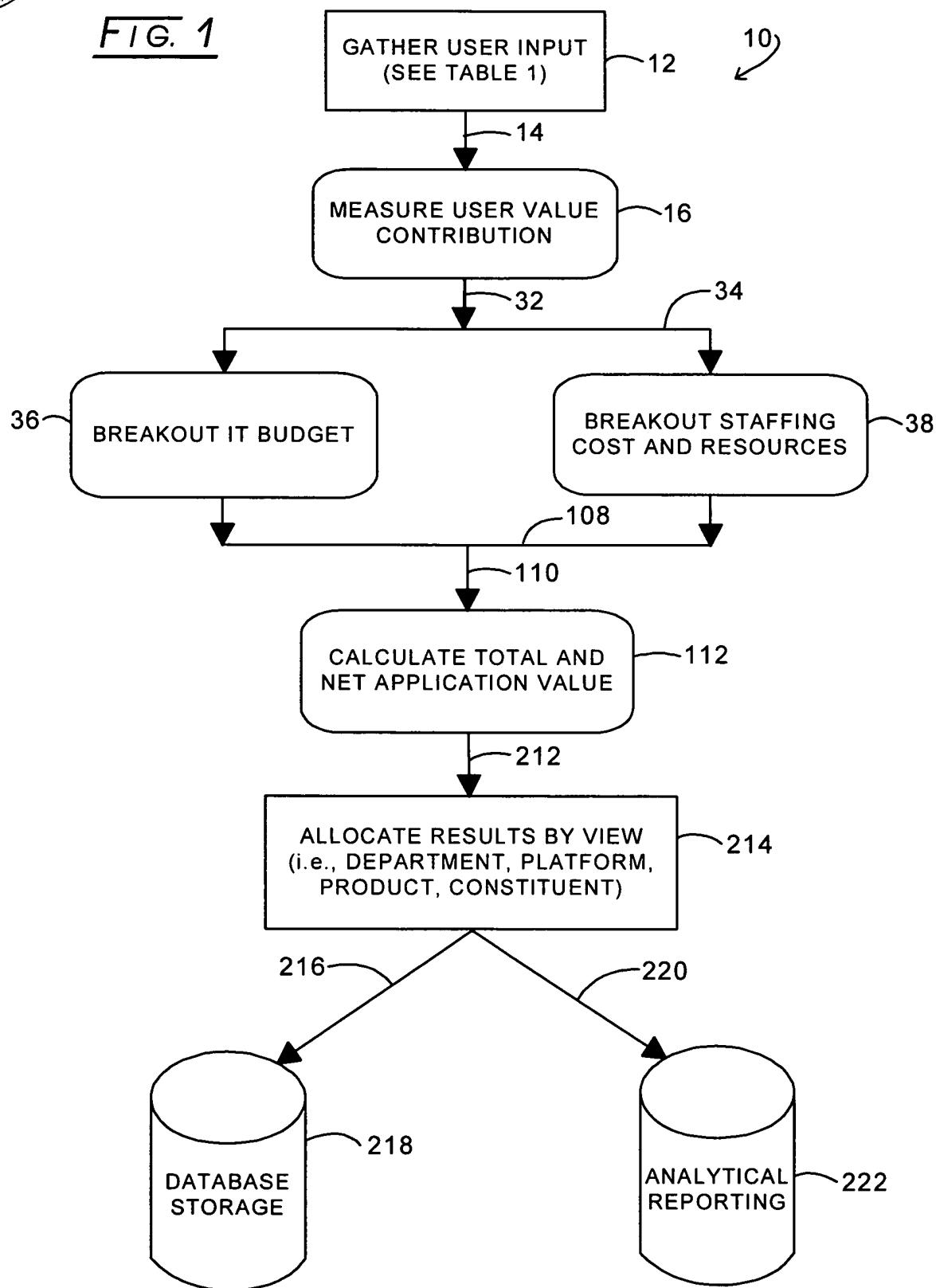




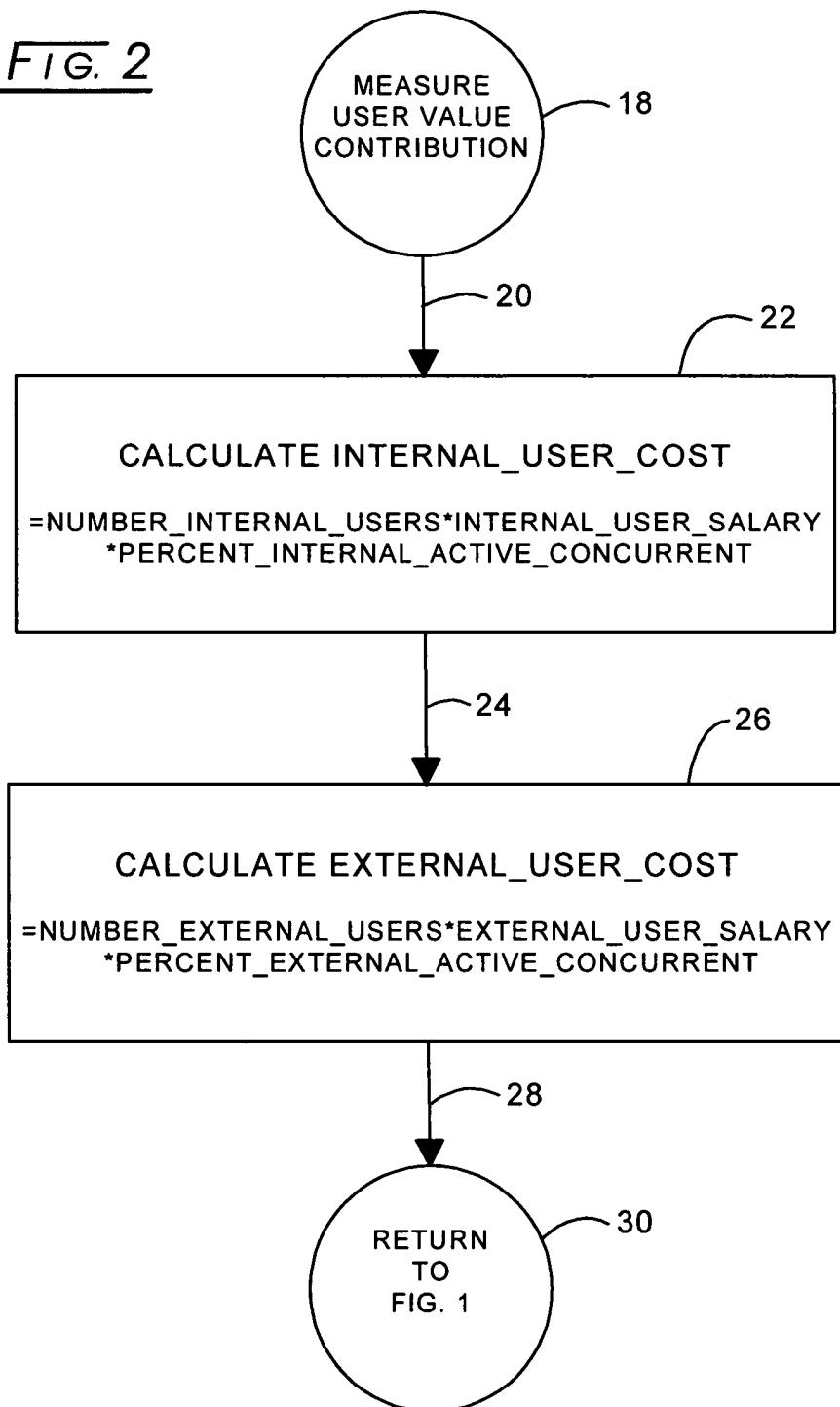
Replacement Drawing

FIG. 1



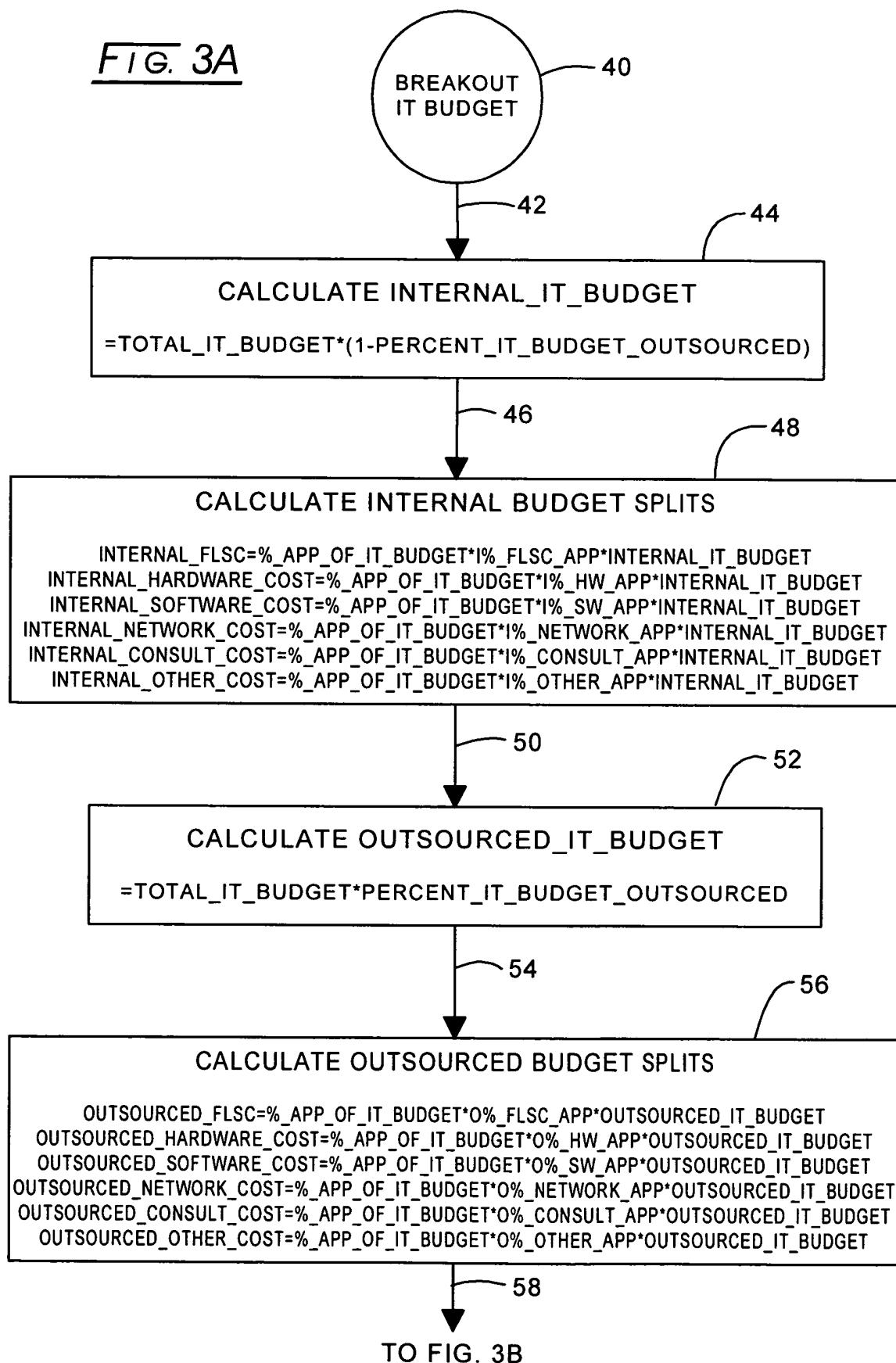
Replacement Drawing

FIG. 2



Replacement Drawing

FIG. 3A



Replacement Drawing

FIG. 3B

FROM FIG. 3A

58

60

TOTAL BUDGET CATEGORIES

```
FLS COST=INTERNAL_FLSC+OUTSOURCED_FLSC
HARDWARE_COST=INTERNAL_HARDWARE_COST+OUTSOURCED_HARDWARE_COST
SOFTWARE_COST=INTERNAL_SOFTWARE_COST+OUTSOURCED_SOFTWARE_COST
NETWORK_COST=INTERNAL_NETWORK_COST+OUTSOURCED_NETWORK_COST
CONSULTING_COST=INTERNAL_CONSULT_COST+OUTSOURCED_CONSULT_COST
OTHER_COST=INTERNAL_OTHER_COST+OUTSOURCED_OTHER_COST
```

RETURN
TO
FIG. 1

62

64

BREAKOUT
STAFFING
COSTS &
RESOURCES

70

72

74

CALCULATE GROSS COST BY FUNCTION

```
IGC_SR_MGR=%_SR_MGR_INTERNAL*AVERAGE_SALARY_SR_MGR
IGC_NEW_DEV=%_NEW_DEV_INTERNAL*AVERAGE_SALARY_NEW_DEV
IGC_MAINT_DEV=%_MAINT_DEV_INTERNAL*AVERAGE_SALARY_MAINT_DEV
IGC_OPS=%_OPS_INTERNAL*AVERAGE_SALARY_OPS
IGC_TECH=%_TECH_INTERNAL*AVERAGE_SALARY_TECH
IGC_OTHER_STAFF=%_OTHER_STAFF_INTERNAL*AVERAGE_SALARY_OTHER_STAFF
OGC_SR_MGR=%_SR_MGR_OUTSOURCED*AVERAGE_SALARY_SR_MGR
OGC_NEW_DEV=%_NEW_DEV_OUTSOURCED*AVERAGE_SALARY_NEW_DEV
OGC_MAINT_DEV=%_MAINT_DEV_OUTSOURCED*AVERAGE_SALARY_MAINT_DEV
OGC_OPS=%_OPS_OUTSOURCED*AVERAGE_SALARY_OPS
OGC_TECH=%_TECH_OUTSOURCED*AVERAGE_SALARY_TECH
OGC_OTHER_STAFF=%_OTHER_STAFF_OUTSOURCED*AVERAGE_SALARY_OTHER_STAFF
```

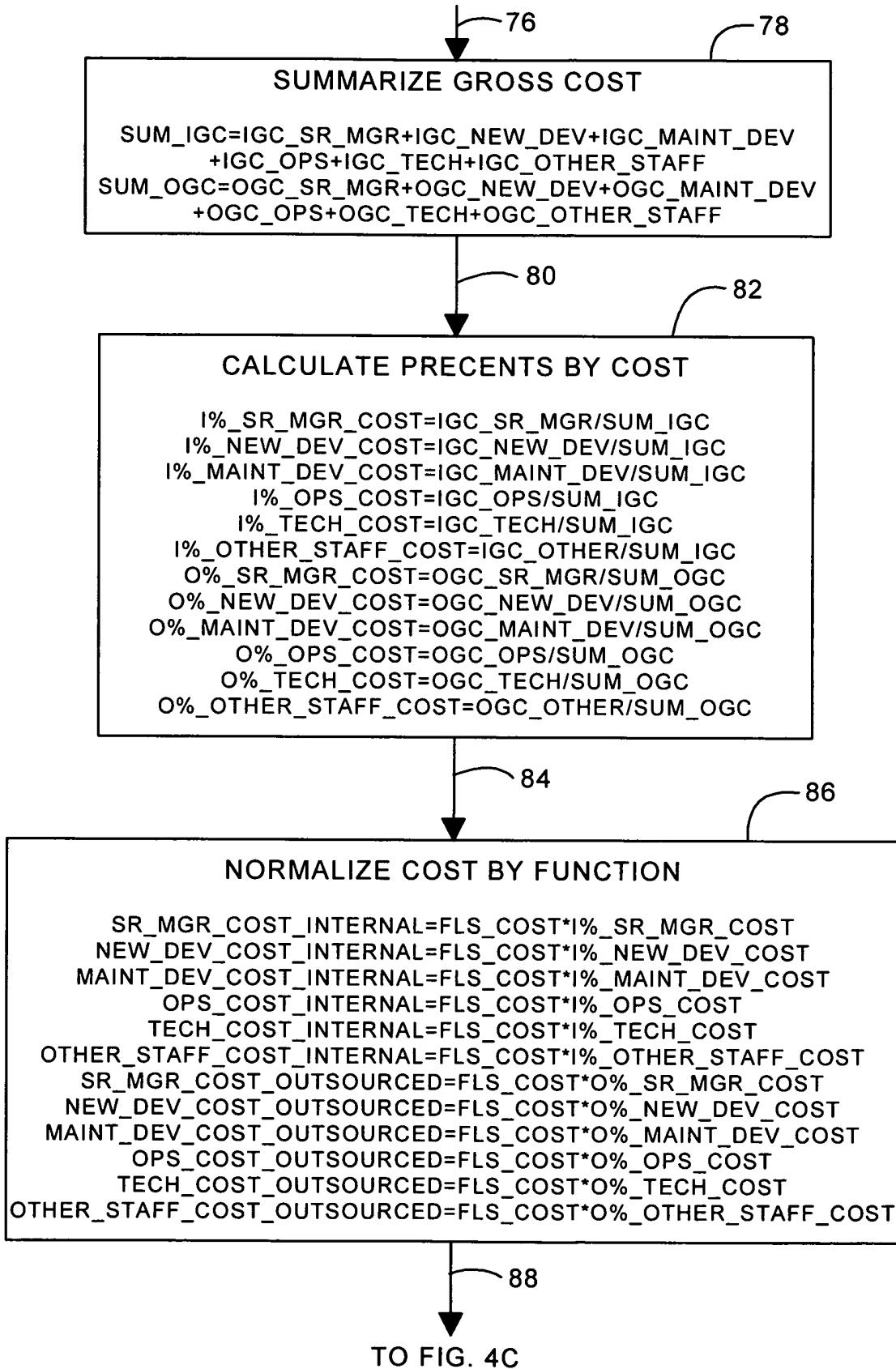
76

TO FIG. 4B

Replacement Drawing

FIG. 4B

FROM FIG. 4A



Replacement Drawing

FIG. 4C

FROM FIG. 4B

88

90

SUMMARIZE COST BY FUNCTION

```

SR_MGR_COST=SR_MGR_COST_INTERNAL+SR_MGR_COST_OUTSOURCED
NEW_DEV_COST=NEW_DEV_COST_INTERNAL+NEW_DEV_COST_OUTSOURCED
MAINT_DEV_COST=MAINT_DEV_COST_INTERNAL+MAINT_DEV_COST_OUTSOURCED
OPS_COST=OPS_COST_INTERNAL+OPS_COST_OUTSOURCED
TECH_COST=TECH_COST_INTERNAL+TECH_COST_OUTSOURCED
OTHER_STAFF_COST=OTHER_STAFF_COST_INTERNAL+OTHER_STAFF_COST_OUTSOURCED

```

92

94

CALCULATE FTEs BY FUNCTION

```

SR_MGR_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_SR_MGR_INTERNAL
NEW_DEV_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_NEW_DEV_INTERNAL
MAINT_DEV_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_MAINT_DEV_INTERNAL
OPS_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_OPS_INTERNAL
TECH_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_TECH_INTERNAL
OTHER_STAFF_INTERNAL=IT_STAFF_COUNT_INTERNAL*%_OTHER_STAFF_INTERNAL
SR_MGR_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_SR_MGR_OUTSOURCED
NEW_DEV_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_NEW_DEV_OUTSOURCED
MAINT_DEV_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_MAINT_DEV_OUTSOURCED
OPS_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_OPS_OUTSOURCED
TECH_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_TECH_OUTSOURCED
OTHER_STAFF_OUTSOURCED=IT_STAFF_COUNT_OUTSOURCED*%_OTHER_STAFF_OUTSOURCED

```

96

98

SUMMARIZE FTEs BY FUNCTION

```

SR_MGR=SR_MGR_INTERNAL+SR_MGR_OUTSOURCED
NEW_DEV=NEW_DEV_INTERNAL+NEW_DEV_OUTSOURCED
MAINT_DEV=MAINT_DEV_INTERNAL+MAINT_DEV_OUTSOURCED
OPS=OPS_INTERNAL+OPS_OUTSOURCED
TECH=TECH_INTERNAL+TECH_OUTSOURCED
OTHER_STAFF=OTHER_STAFF_INTERNAL+OTHER_STAFF_OUTSOURCED

```

100

102

BUILD SUMMARY BUDGET CATEGORIES

```

HW_SW_NETWORK_COST=HARDWARE_COST+SOFTWARE_COST+NETWORK_COST
CONS_OTH_COST=CONSULTING_COST+OTHER_COST
IT_STAFF_COST=SR_MGR_COST+NEW_DEV_COST+MAINT_DEV_COST+
OPS_COST+TECH_COST+OTHER_STAFF_COST
IT_BUDGET=HW_SW_NETWORK_COST+CONS_OTH_COST+IT_STAFF_COST

```

104

106

RETURN
TO
FIG. 1

Replacement Drawing

FIG. 5A

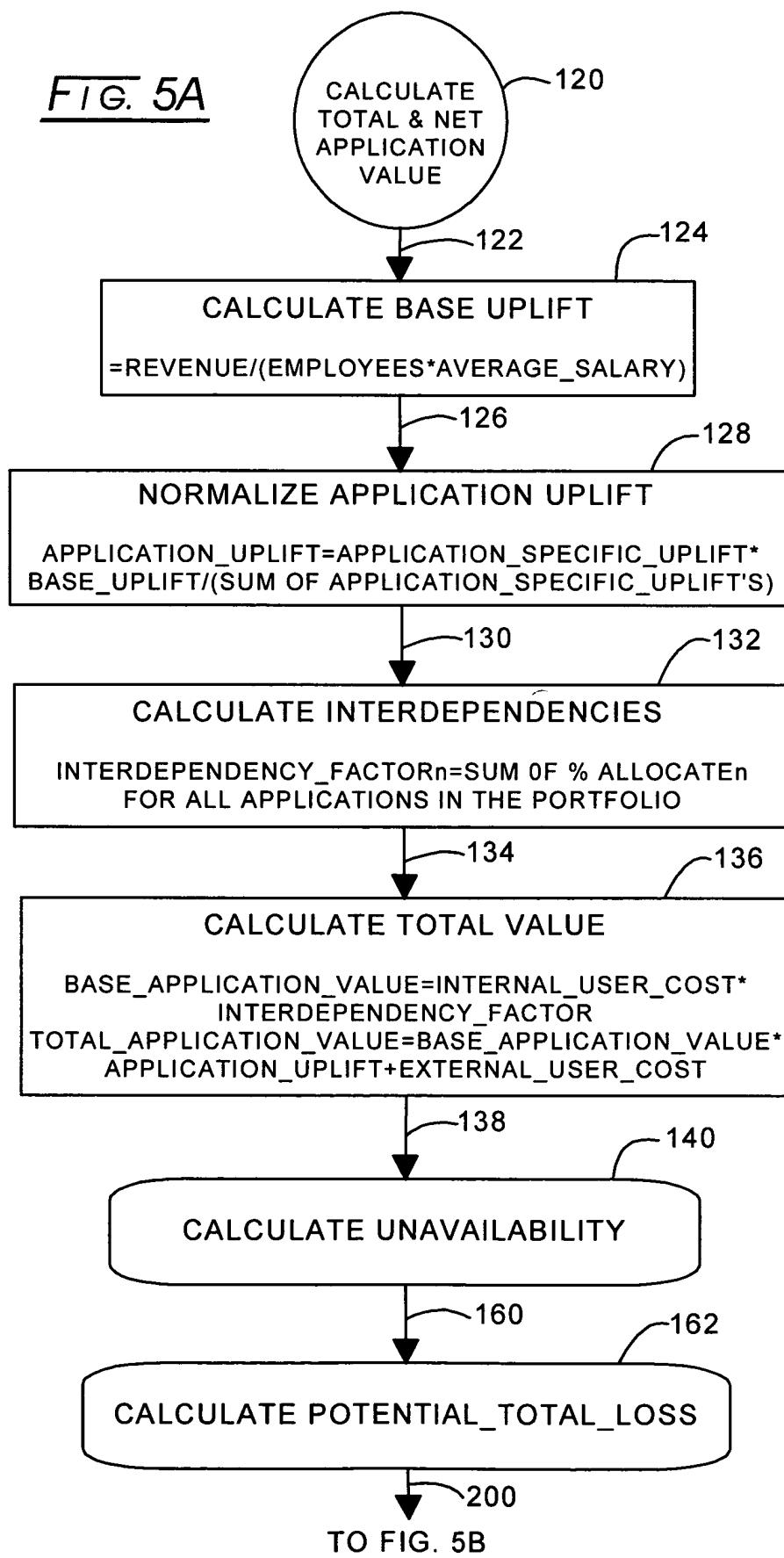


FIG. 5B

FROM FIG. 5A

200

202

CALCULATE INFLEXIBILITY

$$= \text{MAINT_DEV} * \text{AVERAGE_SALARY_MAINT_DEV} * \\ (\text{SUM OF TOTAL_APPLICATION_VALUE} / \text{SUM OF TOTAL_IT_BUDGET})$$

204

206

CALCULATE NET_APPLICATION_VALUE

$$= \text{TOTAL_APPLICATION_VALUE} - \text{TOTAL_IT_BUDGET} - \\ \text{INTERNAL_USER_COST} - \text{POTENTIAL_TOTAL_LOSS} - \text{INFLEXIBILITY}$$

208

RETURN
TO
FIG. 1

FIG. 6

CALCULATE UNAVAILABILITY

142

140

144

146

CALCULATE TYPICAL_AVAILABILITY

$$= (\text{SCHEDULED_HOURS} - \text{DOWNTIME}) / \text{SCHEDULED_HOURS}$$

148

LOOKUP IMPACT_OF_OUTAGE

150

152

154

CALCULATE UNAVAILABILITY

$$= \text{TOTAL_APPLICATION_VALUE} * (1 - \text{TYPICAL_AVAILABILITY}) * \\ \text{IMPACT_OF_OUTAGE}$$

156

RETURN
TO
FIG. 5

158

Replacement Drawing

FIG. 7

